

DC Public Schools FY09 Mid-Year Revised Budget All Funds by Program and Activity
March 20, 2009

FY09 Revised Budget		
Program Code	Activity Code	Total
1000 - AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	10,417,396
	1045 - CONTRACTING AND PROCUREMENT	1,946,395
	1055 - PROPERTY MANAGEMENT	573,809
	1080 - INFORMATION TECHNOLOGY	20,116,141
	1095 - FINANCIAL SERVICES/BUSINESS OPERATIONS	469,381
	1160 - COMMUNICATIONS	349,156
	1200 - CUSTOMER SERVICE	501,960
	1220 - PERFORMANCE MANAGEMENT	8,695,796
1000 - AGENCY MANAGEMENT PROGRAM Total		43,070,034
100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	1,727,888
	120F - ACCOUNTING OPERATIONS	2,082,111
100F - AGENCY FINANCIAL OPERATIONS Total		3,809,999
1500 - SCHOOL SYSTEM MAGEMENT	1510 - SCHOOL BASED ADMINISTRATION	48,627,391
	1520 - SCHOOL OPERATIONS SUPPORT	19,729,617
	1540 - MANAGEMENT,DIRECTION & OVERSIGHT	4,659,157
	1550 - SCHOOL TRANSFORMATION	118,384
1500 - SCHOOL SYSTEM MAGEMENT Total		73,134,549
2000 - INSTRUCTIONAL PROGRAMS	2010 - VOCATIONAL EDUCATION- CARL D. PERKINS	5,045,454
	2100 - GENERAL EDUCATION	263,996,184
	2200 - EARLY CHILDHOOD EDUCATION	41,240,361
	2300 - ESL/BILINGUAL EDUCATION	18,354,023
	2400 - VOCATIONAL EDUCATION	1,975,995
	2500 - AFTERSCHOOL PROGRAMS	16,091,129
	2600 - SUMMER SCHOOL PROGRAMS	6,193,642
	2700 - TEXTBOOK PROGRAM	8,308,167
	2750 - LIBRARY & MEDIA	99,553
	2900 - INSTRUCTIONAL TECH AND SYSTEM SUPPORT	5,663,471
	SUPT - SUPERINTENDENT INITIATIVES	595,803
2000 - INSTRUCTIONAL PROGRAMS Total		367,563,782
2008 - SCHOOL BASED SUPPORT	2887 - THE GILDER LEHRMAN INST OF AMERICAN HIST	45,880
	2888 - LAURA BUSH FOUND. FOR AMERICA LIBRARIES	6,000
2008 - SCHOOL BASED SUPPORT Total		51,880
2011 - HIV/AIDS	2061 - HIV/AIDS	491,593
2011 - HIV/AIDS Total		491,593
3000 - SPECIAL EDUCATION LOCAL	3010 - SPECIAL EDUCATION- IDEA	16,656,530
	3020 - SPECIAL EDUCATION- PRESCHOOL	313,789

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	3100 - SPECIAL ED LOCAL PROGRAM AND SERVICES	9,160,951
	3200 - SPECIAL EDUCATION LOCAL ADMINISTRATION	63,901,704
	BKJO - BLACKMON-JONES DECREE	5,500,000
3000 - SPECIAL EDUCATION LOCAL Total		95,532,974
4000 - INSTRUCTIONAL SUPPORT SERVICES	4200 - CURRICULUM DEVELOPMENT & IMPLEMENTATION	2,973,009
	4300 - PROFESSIONAL DEVELOPMENT PROGRAMS	2,290,406
	4350 - STANDARDS IMPLEMENTATION - PROF. DEVELOP	102,715
	4400 - TRANSPORTATION	233,597
	4600 - LOCAL GRANTS ADMINISTRATION	4,101,140
	4700 - PARENTAL ENGAGEMENT	3,338,449
4000 - INSTRUCTIONAL SUPPORT SERVICES Total		13,039,316
4002 - TITLE 2 GRANTS	4250 - ADMINISTRATION LEA PROGRAMS	830,380
	4255 - PROFESSIONAL DEVELOPMENT PROGRAM	4,965,899
	4260 - PROF. DEVELOPMENT LITERACY AND NUMERACY	3,547,855
	4265 - PROF. DEVELOPMENT MENTORING PROGRAM	2,500,000
	4270 - PROFESSIONAL DEVELOPMENT SCHOOLS PGM	4,677,483
4002 - TITLE 2 GRANTS Total		16,521,617
4003 - TITLE 3 GRANTS	4365 - ESL/BILINGUAL EDUCATION-LOCAL SCHOOLS	395,614
	4370 - ESL/BILINGUAL EDUCATION- PRIVATE SCHOOLS	22,802
	4375 - ESL/BILINGUAL EDUCATION-SIGNIFICANT INCR	75,000
4003 - TITLE 3 GRANTS Total		493,416
4004 - TITLE 4 GRANTS	4450 - ADMINISTRATION- LEA PROGRAMS	1,245,288
	4455 - SAFE&DRUG FREE SCHS PGRM-PAROCHIAL SCHS	140,227
	4460 - SAFE&DRUG FREE SCHS PGRM- NON-PAROCHIAL	65,700
4004 - TITLE 4 GRANTS Total		1,451,215
4005 - TITLE 5 GRANTS	4560 - INNOVATIVE EDUCATION LEA PROGRAMS	439,335
4005 - TITLE 5 GRANTS Total		439,335
4011 - TITLE 1 SEA SET-ASIDE	4060 - SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	1,293,129
4011 - TITLE 1 SEA SET-ASIDE Total		1,293,129
4014 - AFTER SCHOOL LEARNING CENTER	4480 - AFTER SCHOOL LEARNING PROGS- COMPETITIVE	480,810
4014 - AFTER SCHOOL LEARNING CENTER Total		480,810
4021 - TITLE 1 PART B	4070 - READING FIRST	943,433
4021 - TITLE 1 PART B Total		943,433
4022 - TITLE 2 PART D	4290 - INSTRUCTIONAL TECHNOLOGY LEA-PROGRAMS	500,824
4022 - TITLE 2 PART D Total		500,824
4032 - TITLE 2 PART D	4295 - INSTRUCTIONAL TECHNOLOGY-COMPETITIVE	500,000

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4032 - TITLE 2 PART D Total		500,000
4101 - TITLE 1 GRANT	4010 - LEA ADMINISTRATION	3,811,854
	4020 - PARENTAL INVOLVEMENT RESERVE	388,615
	4025 - NEGLECTED & DELINQUENT YOUTH RESERVE	458,750
	4030 - SCHOOL IMPROVEMENT PROGRAM RESERVE	3,866,145
	4035 - OTHER TITLE 1 SERVICES RESERVE	5,015,842
	4040 - PROFESSIONAL DEVELOPMENT RESERVES	1,943,073
	4045 - SUPPLEMENTAL SERVICES RESERVE	5,799,218
	4050 - CHOICE TRANSPORTATION RESERVE	1,933,073
4101 - TITLE 1 GRANT Total		19,958,049
5000 - STUDENT SUPPORT SERVICES	5200 - HEALTH SERVICES	43,174,619
	5500 - ATHLETICS	774,760
	5700 - COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5,984,782
	5800 - STUDENT AFFAIRS	1,013,685
	5850 - SCHOLARSHIPS	2,452,125
5000 - STUDENT SUPPORT SERVICES Total		72,000
6000 - NON-INSTRUCTIONAL SUPPORT SERVICES	6100 - CUSTODIAL SERVICES	10,297,352
	6300 - FOOD SERVICES	33,956,947
	6400 - SECURITY SERVICES	20,277,968
	6600 - PUBLIC UTILITIES	4,379,526
	6700 - DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	36,176,340
6000 - NON-INSTRUCTIONAL SUPPORT SERVICES Total		4,337,245
7000 - SPECIAL EDUCATION STATE	7100 - SPECIAL EDUCATION LITIGATION	99,128,026
	7200 - SPECIAL ED STATE PROGRAM AND SERVICES	7,548,710
7000 - SPECIAL EDUCATION STATE Total		869,203
8000 - OTER STATE FUNCTIONS	8100 - ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8,417,913
	8300 - CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	865,000
	8400 - GENERAL EDUCATION TUITION PAYMENTS	500,000
	8500 - GRANTS ADMINISTRATION	529,370
8000 - OTER STATE FUNCTIONS Total		300,000
Grand Total		2,194,370
		782,530,186